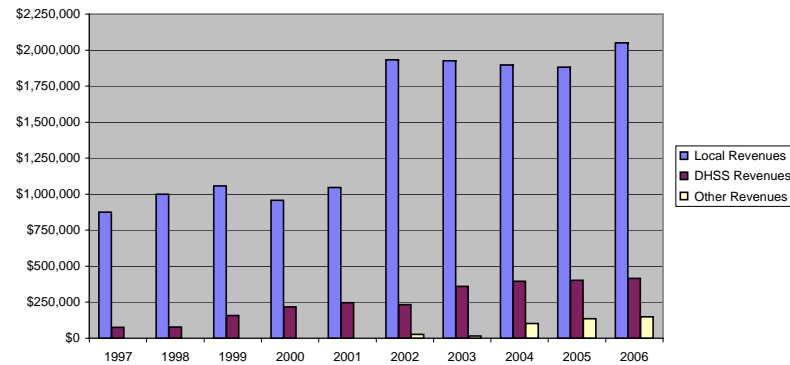


Independence City Health Department

COUNTY Fiscal Year	Revenue Source	Independence 2006	Percent of Agency's Total	Population 80,001 - Over Average Percentage	Statewide 2006 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$2,050,380	78.42%	50.70%	41.50%
Interest			0.00%	0.87%	1.26%
Vital Records			0.00%	4.75%	4.32%
Donations			0.00%	0.14%	0.45%
Fees			0.00%	4.76%	3.77%
Other			0.00%	4.00%	4.15%
Total Local Revenues		\$2,050,380	78.42%	65.22%	55.43%
DHSS Revenues					
Core Public Health	State	\$115,881	4.43%	2.18%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$7,957	0.30%	0.10%	0.27%
MCH	Federal	\$45,121	1.73%	1.00%	1.73%
School Health	State		0.00%	0.07%	0.24%
WIC Administration	Federal		0.00%	2.15%	4.80%
Child Care Inspections	Federal	\$4,580	0.18%	0.16%	0.17%
Child Care Nurse Consultant	Federal	\$1,671	0.06%	0.09%	0.14%
AIDS Funding	Federal		0.00%	3.92%	2.48%
CERT	Federal	\$172,110	6.58%	3.01%	3.11%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.13%	0.47%
Chronic Disease Prevention	Federal	\$35,000	1.34%	0.07%	0.24%
Worksite Inventory	Federal		0.00%	0.08%	0.10%
Other DHSS	State		0.00%	0.16%	0.46%
Other DHSS	Federal	\$33,924	1.30%	3.52%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$300,362	11.49%	14.22%	16.08%
Total DHSS State		\$115,881	4.43%	2.40%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$416,242	15.92%	16.62%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)			0.00%	1.34%	2.29%
Medicare - (Non-Home Health)			0.00%	0.38%	0.79%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	6.29%	3.75%
Insurance Billing			0.00%	0.06%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$147,935	5.66%	8.19%	7.04%
Home Health (all pymt. sources)			0.00%	0.00%	4.45%
Home Maker (all pymt. sources)			0.00%	0.00%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.64%	2.20%
Total Other Revenue		\$147,935	5.66%	18.16%	23.77%
Total Revenue All Sources		\$2,614,557	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,567,485	59.95%	43.49%	48.80%
Fringe Benefits		\$485,989	18.59%	13.98%	14.11%
Supplies/Equipment		\$149,429	5.72%	8.47%	8.81%
Contracted Services		\$227,066	8.68%	19.44%	13.57%
Travel		\$17,326	0.66%	0.70%	1.43%
Utilities/Rent		\$14,624	0.56%	1.58%	1.88%
Election Costs			0.00%	0.00%	0.05%
Capital Expenditures		\$49,591	1.90%	1.01%	1.25%
Other		\$103,047	3.94%	11.33%	10.10%
Total Expenditures		\$2,614,557	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		110,208			
Per Capita Public Health Revenue		\$23.72			

Fiscal year July 1-June 30

Independence City Revenue Comparison 1997 - 2006



Independence - 2006 DHSS Revenue

